

2011 - 2012 Seattle City Council Green Sheet

Approved

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96	1	D	1

Budget Action Title: Amend C.B. 117000, Park Fee Ordinance, to increase certain fees and pass as amended, increasing DPR revenue by \$781k in 2011 and \$326k in 2012.

Councilmembers: Budget Committee

Staff Analyst: Christa Valles

Council Bill or Resolution: C.B. 117000; grey tab 24

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	(\$781,484)	(\$326,484)
<i>Net Balance Effect</i>	\$781,484	\$326,484
Other Funds		
<i>Park and Recreation Fund</i>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
<i>Total Other Funds</i>	\$0	\$0
<i>Total Budget Balance Effect</i>	\$781,484	\$326,484

Budget Action description:

This green sheet amends C.B. 117000, Parks 2011- 2012 Fee Schedule, by implementing a light fee for youth athletic field games, increasing grass field fees for youth, imposing 2012 fee increases in 2011, and correcting technical errors, and recommends passage as amended. Specific amendments are shown in the attached markup of C.B. 117000. These amendments will generate an additional \$781,484 in 2011 and \$326,484 in 2012 in DPR fee revenue. The amendments are described in more detail below.

1) **Implement a \$20 light fee for youth games**, generating \$242,000 in new annual revenue. Currently, DPR has a \$20 hourly light fee for adults but none for youth. Most neighboring jurisdictions charge a light fee for both youth and adults.

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2) **Increase outdoor youth grass field fees to be on par with synthetic field fees**, generating \$84,484 in new annual fee revenue. DPR has 169 grass fields, 28 synthetic and 6 sand fields. DPR's 2011-2012 proposed Fee Schedule imposes higher fee increases for synthetic and sand fields than grass fields, but the majority of youth play occurs on grass fields, which is generally considered a desirable playing surface (and preferable to sand). Currently, youth account for 80% of field use but generate only 30% of DPR's athletic field revenues. The amendments to the light and grass field fees for youth will increase the share of total athletic field revenues generated by youth to 40% (and will account for 80% of the new field fee revenue generated in 2011- 2012).

3) **Enact DPR's 2012 fee increases in 2011.** As currently proposed in C.B. 117000, DPR's 2011 fee increases would generate approximately \$1 million in incremental revenues in 2011 (not including golf revenues) and an additional \$455,000 in 2012. If this green sheet is approved, the 2011- 2012 fee increases would be implemented in 2011 rather than staggered over a two year period.

4) **Fix technical errors at DPR's request.** DPR has requested several amendments to correct technical errors in DPR's fee schedule.

Background

DPR's hourly athletic field charges are not individual fees, but are the cost to rent the field. This cost is shared between all teams/players on the field. Team size can vary between 15- 30 individuals. DPR's 2011- 2012 proposed fee schedule increases hourly youth outdoor field fees for games as follows:

DPR's proposed youth outdoor field fees per hour cost			
	2010 Adopted	2011 Proposed	2012 Proposed
Grass	\$5.00	\$5.50	\$6.00
Synthetic	\$5.00	\$7.50	\$10.00

The table below shows what the cost per hour per player is under DPR's 2011- 2012 proposed fees:

Youth outdoor field fees per hour cost per player (DPR's 2011- 2012 proposal)			
	2010 Adopted	2011 Proposed	2012 Proposed
Grass	\$0.17	\$0.18	\$0.20
Synthetic	\$0.17	\$0.25	\$0.33

If Council approves this green sheet, DPR's youth outdoor field fees would change as follows:

Youth outdoor field fees per hour cost			
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(as amended by this green sheet)			
	2010 Adopted	2011 Proposed	2012 Proposed
Grass	\$5.00	\$5.50 <u>10.00</u>	\$6 <u>10.00</u>
Synthetic	\$5.00	\$7.50 <u>10.00</u>	\$10.00
Lights	\$0.00	\$0 <u>\$20.00</u>	\$0 <u>20.00</u>

The cost per individual youth player per hour on a lighted field (assuming 30 youth on the field, 15 per team) would be less than \$2 per youth to play a two-hour game:

Youth outdoor field fees per hour cost per player (as amended by this green sheet)		
	2010 Adopted	2011- 2012 Proposed
Grass	\$0.17	\$0.33
Synthetic	\$0.17	\$0.33
Lights (if used)	n/a	\$0.66

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase revenue from youth athletic field fees				DPR	Recreational Activity Fees	447300	10200	2011	\$326,484	
2	Increase revenue from youth athletic field fees				DPR	Recreational Activity Fees	447300	10200	2012	\$326,484	
3	Decrease revenue into DPR from GSF				DPR	General Subfund Support	587001	10200	2011	(\$781,484)	
4	Increase revenue from accelerating 2012 fee increases in 2011.				DPR	Recreational Activity Fees	447300	10200	2011	\$455,000	
5	Decrease revenue into DPR from GSF				DPR	General Subfund Support	587001	10200	2012	(\$326,484)	
6	Reduce GSF support to DPR				FG	Parks and Recreation Fund	Q5971020	00100	2011		(\$781,484)
7	Reduce GSF support to DPR				FG	Parks and Recreation Fund	Q5971020	00100	2012		(\$326,484)